



King County Regional Support Network Mental Health Plan 2008 Third Quarter Report Card

Summary

King County Regional Support Network (KCRSN) served a total of 31,425 unduplicated clients in 2008 through the 3rd quarter, representing a slight (3%) decline since 2006. Forty-three percent were non-Caucasian, 26% were children and 14% were older adults. A high proportion (81%) had Medicaid coverage. These rates have remained relatively stable over the last three years (see page 1).

Of the total served, 25,085 individuals were provided ongoing outpatient services. The number of children and adults has declined (5-7%) since 2006, while the number of older adults has remained steady. Average service hours per outpatient child and adult have been largely steady (at 2.2 hours/month and ~3.5 hours/month respectively), while service hours per outpatient older adult have declined from 3.7 hours/month to 2.2 hours/month (40%) since 2006 (see page 2).

Enrollment into Assertive Community Treatment programs (ACT) continues this quarter. These are evidence-based programs that provide highly coordinated team-based outpatient services to persons with severe and persistent mental illnesses who have also had repeated hospitalizations or periods of incarceration (see page 4).

In 2008 through the 3rd quarter, there were 169 voluntary hospitalizations of children, representing an increase of 47% since 2006. Adult voluntary hospitalizations fell slightly (6%) over this period. Involuntary hospitalizations increased 14-20% for both children and adults since 2006. Western State Hospital admissions declined 34% over this period, in part due to closure of wards at the hospital (see page 5).

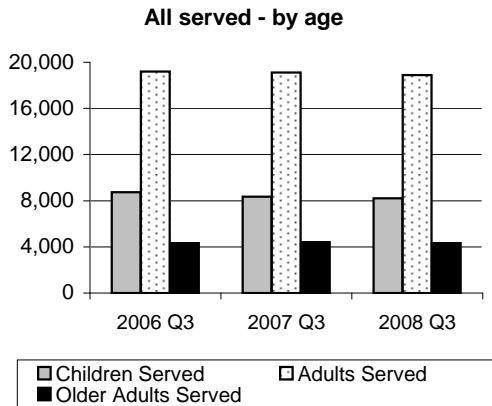
Comparing the current quarter with the third quarter 2006, the rate of outpatient homeless individuals who found housing increased from 27% to 34%. The rate of outpatient unemployed adults who obtained employment fell slightly from 3.6% to 2.7%, though slightly more clients who were employed at the beginning of treatment stayed employed. The rate of previously incarcerated outpatient adults who reduced incarcerations improved from 68% to 72% (see pages 6-7).

Page	Contents
1	All services
2-3	Outpatient Benefits
4	Specialized Services
5	Crisis and Hospital Services
6-7	Client Outcomes - Global Indicators
8	Financial data

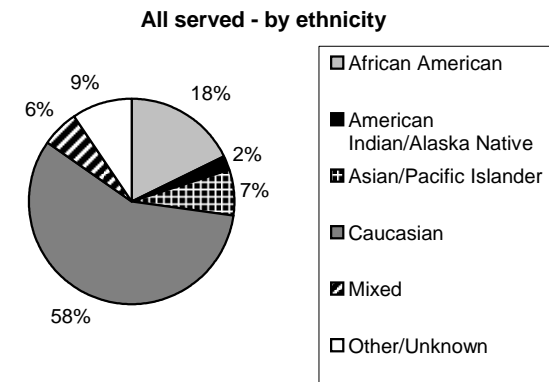
King County Regional Support Network

2008 Mental Health Plan Third Quarter Report Card

All Services



King County RSN served 31,425 unduplicated clients in 2008 through the 3rd quarter, representing a slight (3%) decline since 2006. The monthly average caseload is 22,228. This average has also declined slightly since 2006. Declines were seen in the number of children and adults served, while the number of older adults served remained steady. KCRSN serves about 40% non-Caucasian clients, with the largest ethnic minority group being African-Americans. Of the total served, 81% had Medicaid coverage. This rate has been nearly constant since 2006.



Client Description	Unduplicated people year to date ¹						Average people per month ²					
	2006 Q3		2007 Q3		2008 Q3		2006 Q3		2007 Q3		2008 Q3	
Children Served	8,750	27%	8,348	26%	8,199	26%	6,055	26%	5,518	25%	5,469	25%
Adults Served	19,209	59%	19,100	60%	18,894	60%	13,874	60%	13,370	60%	13,346	60%
Older Adults Served	4,326	13%	4,406	14%	4,332	14%	3,342	14%	3,408	15%	3,414	15%
Total Served	32,285	100%	31,854	100%	31,425	100%	23,271	100%	22,296	100%	22,228	100%
African American	5,490	17%	5,436	17%	5,575	18%	3,879	17%	3,790	17%	3,874	17%
American Indian/Alaska Native	708	2%	709	2%	710	2%	512	2%	482	2%	492	2%
Asian/Pacific Islander	2,314	7%	2,334	7%	2,312	7%	1,804	8%	1,784	8%	1,790	8%
Caucasian	19,376	60%	18,757	59%	17,996	57%	13,960	60%	13,098	59%	12,790	58%
Mixed	1,771	5%	1,823	6%	1,883	6%	1,338	6%	1,297	6%	1,389	6%
Other/Unknown	2,626	8%	2,795	9%	2,949	9%	1,778	8%	1,845	8%	1,893	9%
Total Served	32,285	100%	31,854	100%	31,425	100%	23,271	100%	22,296	100%	22,228	100%
Hispanic	2,913	9%	2,998	9%	3,106	10%	2,062	9%	2,066	9%	2,164	10%
Medicaid Served	26,555	82%	26,065	82%	25,325	81%	21,005	90%	19,588	88%	19,388	87%
Non-Medicaid Served	5,730	18%	5,789	18%	6,100	19%	2,266	10%	2,708	12%	2,841	13%
Total Served	32,285	100%	31,854	100%	31,425	100%	23,271	100%	22,296	100%	22,228	100%

¹Unduplicated people year to date = # of people who have received one or more mental health services during the year through the end of the report period

²Average people per month = the sum of unduplicated people from each month in the report period divided by the number of months

**King County Regional Support Network
2008 Mental Health Plan Third Quarter Report Card
Outpatient Benefits**

Unduplicated people year to date ¹							Average people per month ²						Avg mo. hrs/person ³		
2006 Q3			2007 Q3		2008 Q3		2006 Q3		2007 Q3		2008 Q3		2006 Q3	2007 Q3	2008 Q3
CHILDREN															
2 - Stability ⁴	1,707	21%	1,397	18%	1,054	14%	1,242	20%	989	18%	780	14%	1.5	1.5	1.4
3a - Rehabilitation	5,748	71%	5,692	73%	5,801	77%	4,393	71%	4,108	73%	4,270	77%	2.0	2.0	2.0
3b - Exceptional Care	651	8%	680	9%	657	9%	542	9%	512	9%	521	9%	5.4	5.2	5.2
Total	8,106	100%	7,769	100%	7,512	100%	6,177	100%	5,608	100%	5,571	100%	2.2	2.2	2.2
ADULTS															
2 - Stability	1,772	12%	1,433	10%	1,245	9%	1,542	13%	1,225	11%	1,072	10%	1.9	1.6	1.6
3a - Rehabilitation	12,412	85%	12,453	87%	12,198	88%	10,129	84%	9,804	86%	9,763	87%	3.6	3.2	3.4
3b - Exceptional Care	419	3%	405	3%	404	3%	354	3%	338	3%	346	3%	13.6	13.0	11.7
Total	14,603	100%	14,291	100%	13,847	100%	12,024	100%	11,367	100%	11,182	100%	3.7	3.3	3.5
OLDER ADULTS															
2 - Stability	611	17%	576	15%	509	14%	503	17%	463	15%	442	15%	1.6	1.0	0.8
3a - Rehabilitation	3,046	83%	3,200	84%	3,186	86%	2,449	82%	2,539	84%	2,577	85%	4.0	2.3	2.4
3b - Exceptional Care	31	1%	32	1%	31	1%	26	1%	25	1%	28	1%	18.9	10.2	9.7
Total	3,688	100%	3,808	100%	3,726	100%	2,978	100%	3,027	100%	3,047	100%	3.7	2.2	2.2
ALL CLIENTS															
2 - Stability	4,090	15%	3,406	13%	2,808	11%	3,287	16%	2,676	13%	2,295	12%	1.7	1.4	1.4
3a - Rehabilitation	21,206	80%	21,345	83%	21,185	84%	16,971	80%	16,450	82%	16,610	84%	3.2	2.7	2.9
3b - Exceptional Care	1,101	4%	1,117	4%	1,092	4%	922	4%	875	4%	895	5%	8.8	8.4	7.9
Total	26,397	100%	25,868	100%	25,085	100%	21,179	100%	20,002	100%	19,800	100%	3.3	2.8	2.9
Medicaid	25,917	98%	25,124	97%	24,271	97%	20,188	95%	18,683	93%	18,455	93%			
Non-Medicaid	480	1.8%	744	2.9%	814	3.2%	991	4.7%	1,319	6.6%	1,318	6.7%			
Total outpatient	26,397	100%	25,868	100%	25,085	100%	21,179	100%	20,002	100%	19,773	100%			

The number of outpatient children and adults has declined (5-7%) while the number of older adults is steady.

Service hours per outpatient child and adult have been largely steady, while service hours per outpatient older adult have declined 40% since 2006.

The percentage of outpatients with Medicaid coverage has remained steady and above 90%.

¹Unduplicated people year to date = people with an open benefit during the report period - each is counted only once even if there were two benefits.

²Average people per month = the sum of unduplicated people from each month in the report divided by the number of months

³Avg mo. hrs/person = the sum of service hours divided by the sum of person days of open benefits times the monthly average number of days for the months included in the report period.

⁴ Outpatients were served within 3 levels of care:

Stability - services to establish, improve or stabilize level of functioning for individuals who require at least occasional supervision

Rehabilitation - active interventions to stabilize or improve level of functioning or prevent deterioration

Exceptional care - consistent intensive services for individuals with the most severe impairment - to stabilize in the community and improve functioning

King County Regional Support Network

2008 Mental Health Plan Third Quarter Report Card

Outpatient Benefits (continued)

A substantial proportion of outpatients have complex problems including homelessness and co-occurring substance use or disabilities. The rates of clients with these problems have remained steady over the last 3 years. Sound Mental Health continues to serve the largest number of outpatients.

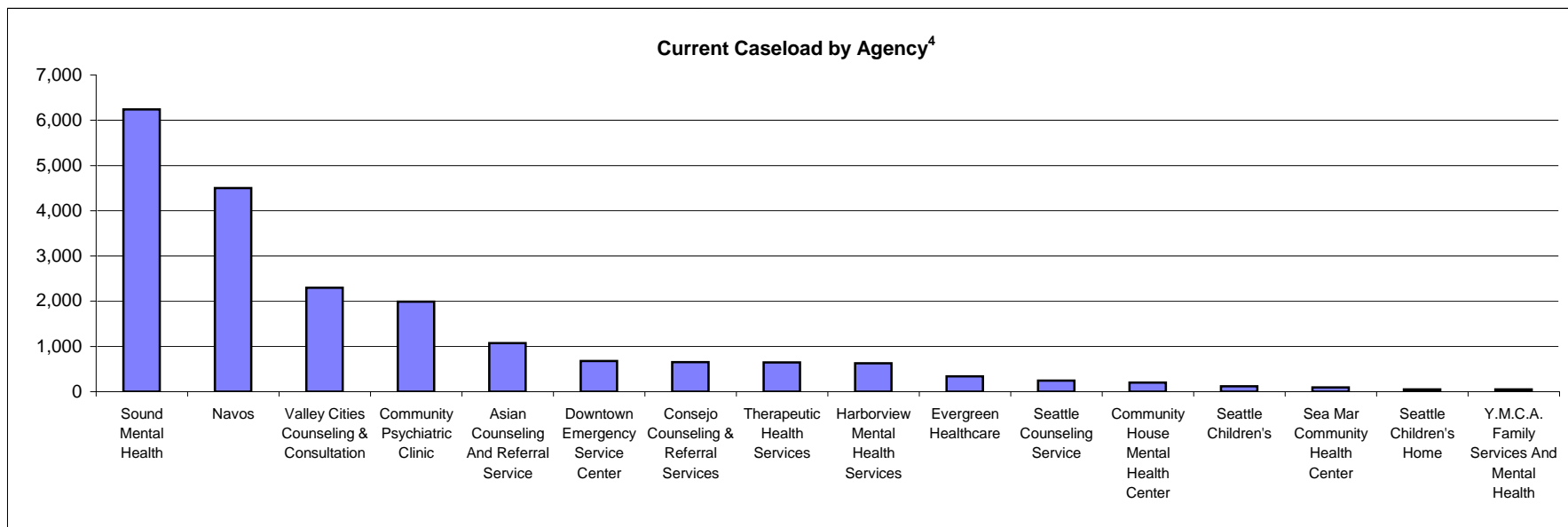
Outpatient Client Characteristics*	Unduplicated people year to date ¹						Average people per month ²					
	2006 Q3 (n=26,397)		2007 Q3 (n=25,868)		2008 Q3 (n=25,085)		2006 Q3 (n=21,179)		2007 Q3 (n=20,002)		2008 Q3 (n=19,800)	
Co-occurring substance abuse or dependence ³	5,340	20%	5,266	20%	5,188	21%	4,219	20%	3,902	20%	3,945	20%
Deaf/Hard of Hearing	528	2%	521	2%	483	2%	438	2%	409	2%	394	2%
Disabilities (e.g. physical, developmental, neurological)	6,877	26%	6,879	27%	6,821	27%	5,744	27%	5,541	28%	5,645	29%
Homebound Medically Compromised	1,415	5%	1,261	5%	1,164	5%	1,077	5%	1,016	5%	931	5%
Homeless	1,469	6%	1,469	6%	1,507	6%	1,135	5%	1,103	6%	1,107	6%
Interpreter needed	2,813	11%	2,878	11%	2,886	12%	2,333	11%	2,359	12%	2,360	12%
Sexual Minority (self-reported)	1,324	5%	1,281	5%	1,210	5%	1,087	5%	989	5%	975	5%

* NOTE: A person may be counted for more than one "Characteristic" above.

¹Unduplicated people year to date = people with an open benefit during the report period - each is counted only once even if there were two benefits.

²Average people per month = the sum of unduplicated people from each month in the report divided by the number of months

³"Substance abuse or dependence" indicates either that the client reported substance abuse or dependence or the client denied it, but the clinician has reason to believe it is an issue. Abuse or dependence that is reported as "In remission for at least one year" is not counted.



⁴Navos - formerly Highline-West Seattle Mental Health; Sound Mental Health - formerly Seattle Mental Health; Seattle Children's - formerly Children's Hospital and Regional Medical Center

King County Regional Support Network

2008 Mental Health Plan Third Quarter Report Card

Specialized Services



Highlights and changes. Specialized services for persons with severe and persistent mental illness, co-occurring substance abuse disorders, and high utilizers of King County jail or municipal jails are provided through the Forensic Assertive Community Treatment (FACT) Program. Since January 2008, the FACT team has enrolled 20 participants and is actively engaging another 18 individuals.

Program focus - Assertive Community Treatment (ACT) teams are an evidence-based practice that provides intensive outpatient services to persons with severe and persistent mental illnesses through a highly coordinated team approach. King County is in the process of implementing an ACT team at Navos, the Downtown Emergency Service Center, and the FACT team (see above) at Sound Mental Health. The three programs will eventually serve 230 individuals.



Specialized Service ³	Unduplicated people year to date ¹						Average people per month ²					
	<u>2006 Q3</u> (n=32,285)		<u>2007 Q3</u> (n=31,854)		<u>2008 Q3</u> (n=31,425)		<u>2006 Q3</u> (n=23,271)		<u>2007 Q3</u> (n=22,296)		<u>2008 Q3</u> (n=22,228)	
<u>Facility-based treatment</u>												
Long-Term Rehabilitation	238	0.7%	239	0.8%	250	0.8%	209	0.9%	210	0.9%	199	0.9%
Supervised Living ⁴	376	1.2%	321	1.0%	245	0.8%	286	1.2%	261	1.2%	193	0.9%
<u>Intensive Community Support Programs</u>												
Children/Youth (Interagency Staffing Team, Project Team)	264	0.8%	246	0.8%	223	0.7%	173	0.7%	155	0.7%	127	0.6%
Adult (ECS, ISH, SSH) ⁵	148	0.5%	169	0.5%	183	0.6%	105	0.4%	139	0.6%	142	0.6%
<u>Older Adult Geriatric Assessment</u>												
	119	0.4%	117	0.4%	102	0.3%	14	0.1%	14	0.1%	12	0.1%
<u>Outreach/Engagement + Intensive Community Support + Housing</u>												
(CIAP, CJI-COD, FACT, HOST CM, MIO-CTP, PACT) ⁶	809	2.5%	993	3.1%	1,132	3.6%	467	2.0%	573	2.6%	706	3.2%

¹ Unduplicated people year to date = people with an open benefit or program authorization during the report period - each is counted only once even if there was more than one.

² Average people per month = the sum of unduplicated people from each month in the report divided by the number of months

³ A few programs are not included because electronic data are not submitted (Housing First, housing vouchers), funding is not through MHCADSD (Multi-systemic Therapy, Functional Family therapy), or services are limited to outreach and/or referral (Mental Health Court, Homeless Outreach, Stabilization and Transition - Outreach).

⁴ Individuals in supervised living are also counted in the Outpatient Benefit analysis on page 3

⁵ Expanding Community Support (ECS), Intensive Supportive Housing (ISH), Standard Supportive Housing (SSH)

⁶ Community Integration Assistance Program (CIAP), Criminal Justice-Co-occurring Disorders (CJI-COD), Forensic Assertive Community Treatment (FACT),

Homeless Outreach, Stabilization and Transition - Case Management (HOST CM), Mentally Ill Offender-Community Transition Program (MIO-CTP), Program for Assertive Community Treatment (PACT)

King County Regional Support Network

2008 Mental Health Plan Third Quarter Report Card

Crisis and Hospital Services

	Events year to date			Monthly Average		
	2006 Q3	2007 Q3	2008 Q3	2006 Q3	2007 Q3	2008 Q3
Crisis and Commitment Services (CCS)						
Total Client Referrals	5,801	5,808	5,904	645	645	656
Face-to-face Evaluations	3,812	3,810	4,008	424	423	445
Involuntary Detention for 72 hours:						
Adult	1,349	1,431	1,480	150	159	164
Juvenile	57	61	70	6	7	8
Total	1,406	1,492	1,550	156	166	172
Revocations	263	234	234	29	26	26
Other Crisis Services (CCORS, Diversion, Respite, PES, Adult Crisis Stabilization) ^{1,2}						
Children	467	354	546	92	79	117
Adults	5,255	4,665	4,634	669	617	623
Older Adults	172	158	187	21	21	23
Community Inpatient Care ³						
Voluntary						
Children - admissions	115	137	169	13	15	19
Adult - admissions	1,083	1,017	1,017	120	113	113
Involuntary						
Children - admissions	49	62	59	5	7	7
Adult - admissions	1,319	1,413	1,507	147	157	167
Western State Hospital ^{3,4}						
WSH Admissions						
Civil commitments	91	88	50	10	10	6
Forensic conversions	104	92	78	12	10	9
Total	195	180	128	22	20	14
Over (Under) Target (days in-residence census)	7,226	2,456	1,333	803	273	148

CCS total referrals year-to-date have increased slightly (<2%) since 2006 as have face-to-face evaluations (~5%). Involuntary detentions have risen somewhat more (~10%).

Other crisis services year-to-date figures have risen 54% for children in the last year, in part due to expansion of the Children's Crisis Outreach Response System (CCORS). Adult crisis services have remained steady in the last year but have declined 12% compared to 2006.

Community voluntary hospitalizations year-to-date have risen markedly for children from 115 to 169 (47%) since 2006, while adult admissions have fallen 6% over the same period.

Community involuntary hospitalizations year-to-date have increased 14-20% for both children and adults since 2006. In contrast, Western State admissions have declined from 195 to 128 (34%) over this period, in part due to loss of bed capacity.

¹ Crisis services are underrepresented because crisis services cannot be separately reported for individuals with outpatient benefits

² Children's Crisis Outreach Response System (CCORS), Psychiatric Emergency Service at Harborview (PES)

³ Community inpatient stays are typically 3-14 days while state hospital stays are considerably longer

⁴ The state-funded Children's Long-term Inpatient Program (CLIP) admits 30-40 King County children/yr not represented in the figures above

King County Regional Support Network

2008 Mental Health Plan Third Quarter Report Card

Client Outcomes - Global Indicators

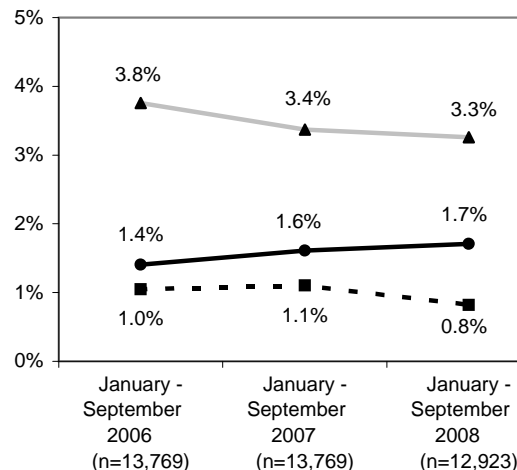
Q1: Are we able to reduce the number of homeless clients?

Through the third quarter of 2008, 12,923 clients completed a 12-month outpatient benefit. (3,371 did not complete a benefit.)

1.7% of clients completing a benefit found housing, compared to 1.6% in 2007 and 1.4% in 2006 (see graph).

Of the 642 who were homeless at the start of their benefit, 34.4% found housing by the end of the benefit, compared to 32.4% in 2007 and 27.2% in 2006.

In 2008, 2.1 homeless clients found housing for each client who lost housing, compared to 1.5 in 2007 and 1.3 in 2006.



—●— Found Home -■- Became Homeless —▲— Stayed Homeless

	January - June		
	2006	2007	2008
Found Home	207	222	221
Stayed Homeless	553	464	421
Became Homeless	154	152	106
Never Homeless	13,809	12,931	12,175
Total	14,723	13,769	12,923

Homeless at Start	760	686	642
Homeless at End	707	616	527

Did not complete benefit	1,997	2,369	3,371
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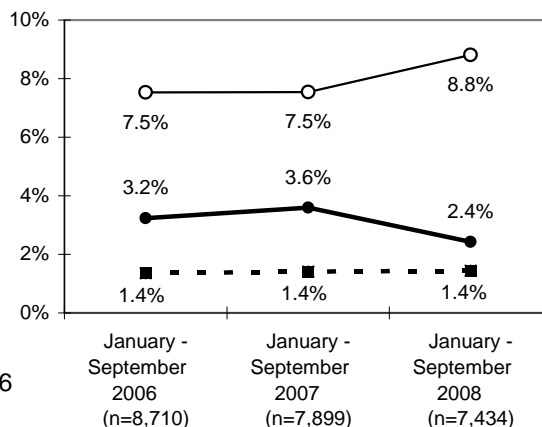
Q2: Are we able to help adults maintain or acquire employment?

Through the third quarter of 2008, 7,434 adults under 61 completed a 12-month outpatient benefit. (1,939 did not complete a benefit.)

2.4% of those completing benefits gained employment, compared to 3.6% in 2007 and 3.2% in 2006 (see graph).

Of the 6,672 who were unemployed at the start of their benefit, 2.7% found employment by the end of the benefit, compared to 3.9% in 2007 and 3.6% in 2006.

In 2008, 1.7 unemployed clients found employment for each client who lost employment, compared to 2.6 in 2007 and 2.4 in 2006.



—●— Gained Employment -■- Lost Employment —○— Stayed Employed

	January - June		
	2006	2007	2008
Gained Employment	282	284	180
Stayed Unemployed	7,654	6,908	6,492
Lost Employment	118	111	107
Stayed Employed	656	596	655
Total	8,710	7,899	7,434

Unemployed at Start	7,936	7,192	6,672
Unemployed at End	7,772	7,019	6,599

Did not complete benefit	869	1,286	1,939
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King County Regional Support Network

2008 Mental Health Plan Third Quarter Report Card

Client Outcomes - Global Indicators

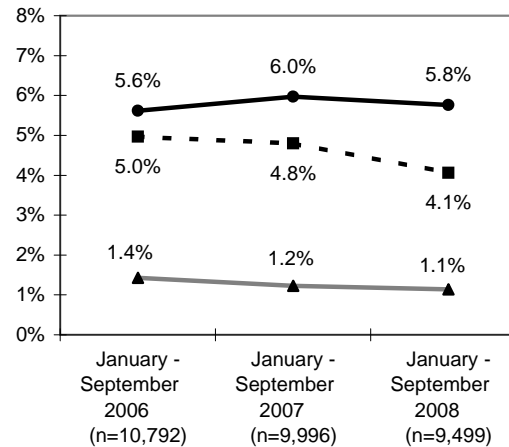
Q3A: Are we decreasing the number of times adults and older adults are incarcerated?

Through the third quarter of 2008, 9,499 adults over 19 completed a 12-month outpatient benefit. (2,484 did not complete a benefit.)

5.8% of those completing benefits decreased incarcerations, compared to 6.0% in 2007 and 5.6% in 2006 (see graph).

Of the 760 clients incarcerated before the benefit, 72.0% had fewer incarcerations during the benefit year than in the year before the benefit started, compared to 70.2% in 2007 and 67.6% in 2006.

In 2008, 1.4 clients reduced incarcerations for each client who increased incarcerations or was incarcerated only during the benefit, compared to 1.2 in 2007 and 1.1 in 2006.



●— Decreased -■- Increased + Incarcerated During Only ▲— Same

	January - June		
	2006	2007	2008
Never Incarcerated	9,496	8,796	8,458
Decreased	606	597	547
Same	154	123	108
Increased	136	131	105
Incarcerated only during benefit	400	349	281
Total	10,792	9,996	9,499

Did not complete benefit	1,336	1,705	2,484
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Q3B: Are we decreasing the number of times juvenile clients are incarcerated?

Because data for juvenile detentions from 2005 through 2006 are not complete, this measure will not be reported until 2009 when three years of continuous data are available.

King County Regional Support Network
2008 Mental Health Plan Third Quarter Report Card
Financial Data

Revenues			
	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Projected</u>
Medicaid	76,267,806	77,154,629	82,830,687
Non-Medicaid	29,598,453	36,014,508	42,333,691
King County	6,863,899	7,563,046	8,523,085
Other Local (e.g., City of Seattle)	825,242	1,796,320	4,807,382
Federal Block Grant	2,149,588	2,112,352	2,063,018
Other Federal	210,794	242,276	242,276
TOTAL REVENUES	115,915,781	124,883,130	140,800,141
Expenditures			
	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Projected</u>
Outpatient Benefits			
Children (N~7,000)	18,978,506	19,064,935	20,750,992
Adult/Older Adult (N~17,000)	37,826,284	40,134,726	42,571,500
Total	56,804,790	59,199,660	63,322,491
Inpatient Services	11,240,971	16,772,901	15,730,339
Crisis & Commitment Services	5,957,845	7,013,568	8,028,852
Residential & Additional Outpatient Services	28,835,671	33,460,127	46,296,801
Administration	2,928,107	3,160,740	3,308,105
TOTAL EXPENDITURES	105,767,384	119,606,996	136,686,587
Contract-required reserves	17,140,984	21,950,828	27,326,546
ENDING FUND BALANCE	963,784	1,196,070	1,366,866

Due to increased funding in 2008, especially after July 1, 2008, both programs and rates have increased since 2007. Because the State's economic forecast for 2009 is unfavorable, we anticipate that no rate increases will occur in 2009; however we hope to minimize cuts to provider agencies by using reserves to mitigate the effects of any 2009 State revenue cuts.